Deadline 6/15/88

Signal projections -- 1/11/88

TOTAL INCOME

$25,000	Production
$40,000	Advance
($6,000)	less Brockman's 15%
$59,000	Total $ available

ASSUMPTIONS:
* Production spread over at least 8 months
* Will hold to strict budgets
* 5 items/spread (525 total items)
* 9 illos/spread (4 photo & 5 xerox)
* 275 reprinted items (some updating)
* 50 prev. unprinted in-hand items
* 200 brand new items

TOTAL EXPENSES $13.60 Salary/hour

$3,000	Contributors fees (re-runs)		(300 * $10)
$2,400	Contributors fees (new items)		(120 * $20)
$15,000	New hires		
$2,000	Taxes on New Hires (transfer from PR taxes to Signal Exp cat end of project at 13% & wages = 1,950)		
$5,100	Editorial (KK/JC)		(375 hours at $13.60/hour)
$1,496	Design (KO)		(110 spreads at 1 hr/ea at $13.60/hr)
$544	Photography (DR)		(400 book covers/illos at 5 min/ea; 40 products at 10 min/ea; at $13.60)
$2,992	Proof reading (HR?)		(1 hrs/pg * 220 pgs*$13.60/hr)
$680	Indexing (DB)		(50 hrs at $13.60/hr)
$2,200	OPS paste-up		(110 spreads at $20/ea)
$4,520	materials/etc.:		
	* film	$1,320	(440 *$3.00 per photo)
	* half-tones	$200	(20 *$10.00 per each)
	* phone/postage	$2,000	(1000 * $2.00 per each)
	* other	$1,000	
$39,932	Total estimated expense		
$5,000	less contribution to overhead (based on additional admin and bookkeeping work)		
$14,068	~~GROSS~~ NET GAIN/(LOSS)		

Total $ Avail	59,000
Total Est Exp & G+A	44,932
Est Profit	14,068

ESTIMATED HOURS FOR WORK DONE BY NEW HIRES

200	Co-ordination/managing editor
250	Researching new material
350	100 in-house reviews
300	100 solicited reviews (coordinate)
75	50 extant reviews (prepare)
275	275 reprint reviews (collect and update)
40	prepare front and back matter
100	access 600 items
1320	inputting (mostly excerpts), proofing, correx, (6 hours/page * 220 pages)

2910	total new hire hrs = $5.15 per hour

Signal Projections

Assumptions: Salaries $13.60/hr (incl tax)
Ovhd $7.15/hr (incl Admin)

Description	1 Total Salary ($13.60/hr)	2 # hrs	3 Ovhd cost (7.15/hr)	4 # of 8 hr days
Editorial *	$ 5100 –	375	$ 2681 –	47
Design	1496 –	110	786 –	14
Photography	544 –	40	286 –	5
Proof reading	2992 –	220	1573 –	27
Indexing	680 –	50	357 –	6
	$ 10812 –	795	5683 –	99

* Kevin - Editorial	$ 2584 –	190 –	
Jeanne - Brain Dump	408 –	30 –	
Susan - Production	2108 –	155	
	$ 5100 –	375	

Jeanne - 4 hrs/task * 5 tasks + 10 hrs initial meetings
Kevin - 2 hrs ~~20 hrs~~/day * 80 days
Susan - remaining